

State of Alaska FY2003 Governor's Operating Budget

Department of Administration Alaska Longevity Programs Management Component Budget Summary

Component: Alaska Longevity Programs Management

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Component Mission

To issue longevity bonus payments to eligible individuals and manage the Alaska Pioneers' Homes.

Component Services Provided

- Consultation services by our geriatric nurse consultant
- Guidance and direction on overall issues such as risk management and the worker's compensation program
- Centralized support of personnel services
- Maintain and manage the Pioneers' Homes computerized waiting list
- Centralized billing and collections for Pioneers' Homes services: rent, medications and supplies
- Review and manage resident income and asset records to determine payment assistance eligibility
- Process longevity bonus payments
- Determine continued eligibility of longevity bonus recipients

Component Goals and Strategies

TO PROVIDE EFFECTIVE MANAGEMENT ASSISTANCE TO THE PIONEERS' HOMES STAFF.

- Provide programmatic and administrative (policy, nursing, personnel, financial and procurement) support to staff of the six Pioneers' Homes.
- Facilitate on-going training opportunities to Alaska Longevity Programs Management staff and Pioneers' Home staff to increase their knowledge regarding the needs and specialized care requirements for residents with Alzheimer's Disease and Related Disorders (ADRD), Eden Alternative and quality assurance.
- Provide expert assessment of Pioneers' Homes programs and set standards for assisted living, quality assurance and environment.
- Provide capital project and maintenance oversight, management and support.

EFFECTIVELY MANAGE THE LONGEVITY BONUS PROGRAM DURING ITS PHASE OUT PERIOD.

- Ensure warrants are delivered to the US Post Office on the last working day of the month.
- Respond to inquiries about the program within one working day.

Key Component Issues for FY2002 – 2003

See the Pioneers' Homes' component.

Major Component Accomplishments in 2001

See the Pioneers' Homes' component.

Statutory and Regulatory Authority

AS 44.21.020(9), (12)	Duties of Department
AS 44.21.020(9), (12)	Duties of Department
AS 44.21.100-130	Pioneers' Homes Advisory Board
AS 47.45	Alaska Longevity Bonus Program
AS 47.55	Pioneers' Homes
2 AAC 40	Alaska Longevity Bonus Program
2 AAC 41	Pioneers' Homes

Alaska Longevity Programs Management

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	847.2	844.9	937.0
72000 Travel	66.4	16.4	16.4
73000 Contractual	461.2	451.7	427.2
74000 Supplies	42.3	25.9	25.9
75000 Equipment	2.5	26.0	26.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,419.6	1,364.9	1,432.5
Funding Sources:			
1004 General Fund Receipts	970.8	923.9	940.8
1007 Inter-Agency Receipts	347.1	322.1	372.1
1037 General Fund / Mental Health	64.3	64.3	64.3
1053 Investment Loss Trust Fund	5.9	0.0	0.0
1061 Capital Improvement Project Receipts	31.5	54.6	55.3
Funding Totals	1,419.6	1,364.9	1,432.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	347.1	322.1	372.1	372.1	372.1
Capital Improvement Project Receipts	51200	31.5	54.6	54.6	55.3	55.3
Investment Loss Trust Fund	51393	5.9	0.0	0.0	0.0	0.0
Restricted Total		384.5	376.7	426.7	427.4	427.4
Total Estimated Revenues		384.5	376.7	426.7	427.4	427.4

Alaska Longevity Programs Management

Proposed Changes in Levels of Service for FY2003

We do not expect any change in the services we provide to the Pioneers' Homes staff, longevity bonus recipients and Alaskan seniors.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	988.2	0.0	376.7	1,364.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	16.9	0.0	0.7	17.6
Proposed budget increases:				
-Partial Funding for Geriatric Nurse Consultant	0.0	0.0	50.0	50.0
FY2003 Governor	1,005.1	0.0	427.4	1,432.5

Alaska Longevity Programs Management

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	14	15	Annual Salaries	703,164
Part-time	0	0	COLA	18,304
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	254,331
			<i>Less 3.98% Vacancy Factor</i>	(38,799)
			Lump Sum Premium Pay	0
Totals	14	15	Total Personal Services	937,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	3	0	3
Analyst/Programmer III	0	0	1	0	1
Division Director	0	0	1	0	1
Geriatric Nurse Consult	0	0	1	0	1
Personnel Officer I	0	0	1	0	1
Pioneers Home Consulting Mngr	0	0	1	1	2
Project Asst	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Totals	0	0	14	1	15